

Budget Initiative Fact Sheet

Office: Child and Family Services

Date: 12/13/2011

Initiative #: 7483 – Family Reunification Process

Account #: 0139

I. Budget Proposal Description:

The Family Reunification Process provides the family with an intensive array of services to meet the family's individualized needs. It teaches parents to care for their children when they return home, helps the family fully utilize needed resources and assists the family in developing an effective, ongoing support system for the well-being of the children.

II. Financial Information:

- 1) 4 Years of Spending: Program began in April 2008, so funds were included in FY '09 contract.

	SFY'08	SFY'09	SFY'10	SFY'11	SFY'12
General Fund		Encumbered \$2,228,340 Spent \$1,968,539	Encumbered \$1,802,331 Spent \$1,510,824	Encumbered \$1,820,913 Spent \$1,749,946	Encumbered \$2,014,223 SQL 12/8/11 \$967,429
Other Special Revenue					
Federal Funds		Encumbered \$390,626 Spent \$385,191	Encumbered \$450,583 Spent \$247,509	Encumbered \$305,000 Spent \$296,491	Encumbered \$305,000 SQL 12/8/11 \$51,394
Total		Encumbered \$2,618,966 Spent \$2,353,730	Encumbered \$2,252,914 Spent \$1,758,333	Encumbered \$2,125,913 Spent \$2,046,437	Encumbered \$2,319,223 Spent \$1,018,823

Other sources of funding for program, i.e. FHM? ☐ Yes ☒ No

2) Department Program Staff:

Number of employees: 1

Cost of employees: \$60,009 salary/fringe

III. Total Individuals Served: 156 Children/94 Families

IV. Program Eligibility Criteria:

- Families who have a child(ren) in DHHS custody residing in an out-of-home placement due to abuse and/or neglect and
- Child(ren) who will be ready to return home within 30 days of referral

V. Current Budget Proposal:

1) Appropriation Increase: \$ -0-
(SFY '13)

2) Appropriation Decrease: \$ 1,007,112

3) Description of Budget Proposal:

- Reduces funding to Family Reunification Program by 50 percent of current appropriation

4) Percent of the reduction vs. total funding for the program: 50 percent

5) Any contracts impacted? ☒ Yes ☐ No

If yes, which ones?

Contract/Vendor	Total Contract \$	Reduction	% of Total
CFS-12-8108 Casey Family Services	\$225,000	TBD	TBD
CFS-12-8109 Spurwink Services	\$575,908	TBD	TBD
CFS-12-8107 Kidspeace	\$428,694	TBD	TBD
CFS-12-8101 Home Counselors, Inc.	\$249,553	TBD	TBD
CFS-12-8103 CH&CS	\$551,564	TBD	TBD
CFS-12-8102 Families United	\$288,504	TBD	TBD

VI. Any Legal Requirements:

State – Lawsuit filed in Kennebec County Superior Court by Families United of Washington County to contest the findings of the RFP Appeals Hearing board in Districts 6 and 7. Oral arguments will be heard in December 2011.

VII. Maintenance of Effort Requirements: ☐ Yes ☒ No

VIII. Q & A follow-up after committee session held on _____
Date